askHRgreen.org | FOG Budget Summary FY15

9-Jun-2015

FOG $50,000

Media			**Printing & Promotional Items**		**askHRgreen Trailer**		**Mini-Grants:**			**Contingency**			HR Green	
Budgeted Amount:		**$ 25,000.00**	Budgeted Amount:	**$ 10,000.00**	Budgeted Amount:	**$500.00**	Budgeted Amount:		**$500.00**	Budgeted Amount:		**$500.00**	Budgeted Amount:	**$25,000.00**
Vendor/Promotion	Schedule	Amount	Item	Amount	Item	Amount	School/Group	Date	Amount	Item	Vendor	Amount	Item	Amount
What Not To Flush - radio, online, facebook	Oct	$6,785.18	2,500 FOG Rack Cards	$310.00	askHRgreen tablecloth	$50.82				Storage	U-Haul	$750.00	Cahoon & Cross	$25,000.00
What Not To Flush - movie theater ads	Oct	$4,000.00	9,000 FOG Brochures (6 versions)	$1,235.00	askHRgreen event tent	$133.84								
Holiday Garbage Disposal	Nov	$5,774.00	6,600 FOG Posters (6 versions)	$975.00	Coleman Lantern	$11.92								
creative/design/production - WNTF campaign		$3,735.00	2,500 Spatulas	$1,375.00										
Co-promo Infrastructure	Feb/Mar	$5,014.65	2,500 Foldable Funnels	$2,039.00										
			combined S&H for spatulas & funnels	$321.67										
			2,000 No Grease Window Clings	$680.00										
			5000 What Not To Flush Stickers	$1,904.79										
			15,000 Down the Drain Brochures	$900.00										
			Postage for Mailing Hauler Letters											
Budgeted Amount		$25,000.00	Budgeted Amount	$10,000.00	Budgeted Amount	$500.00	Budget		$500.00	Budget		$500.00	Budget	$25,000.00
YTD Expenditures		$25,308.83	YTD Expenditures	$9,740.46	YTD Expenditures	$196.58	YTD Expenditures		$0.00	YTD Expenditures		$750.00	YTD	$25,000.00
Balance		-$308.83	Balance	$259.54	Balance	$303.42	Balance		$500.00	Balance		-$250.00	Balance	$0.00

FY15 Budgeted Funds	$	50,000.00
Carryover	**$**	**17,537.02**
Total Funds	$	67,537.02
FY15 Budgeted Expenses		$61,500.00
Actual YTD Expenditures		$60,995.87
Actual Remaining Funds	$	6,541.15
Budgeted Carryover for FY16	$	6,037.02

Attachment 7-A